



COLEGIO DE BACHILLERES DEL ESTADO DE PUEBLA PUEBLA

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2024 Al 30/sep./2024

Usr: brenda.rendon

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y 07/oct./2024

hora de Impresión 12:33 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2024 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|------------------|
| 1 EDUCACION MEDIA SUPERIOR | | | | | | | | |
| 1000 SERVICIOS PERSONALES | \$725,101,222.00 | \$67,244,810.00 | \$792,346,032.00 | \$469,441,762.96 | \$469,441,762.96 | \$464,543,768.65 | \$464,543,768.65 | \$322,904,269.04 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN | \$307,641,212.76 | \$50,926,896.24 | \$358,568,109.00 | \$240,367,596.22 | \$240,367,596.22 | \$240,367,596.22 | \$240,367,596.22 | \$118,200,512.78 |
| 1130 Sueldos base al personal permanente | \$307,641,212.76 | \$50,926,896.24 | \$358,568,109.00 | \$240,367,596.22 | \$240,367,596.22 | \$240,367,596.22 | \$240,367,596.22 | \$118,200,512.78 |
| 1131 Sueldo base al personal de base | \$210,003,018.54 | \$50,146,896.24 | \$260,149,914.78 | \$164,468,451.50 | \$164,468,451.50 | \$164,468,451.50 | \$164,468,451.50 | \$95,681,463.28 |
| 1132 Sueldo base al personal de confianza | \$97,638,194.22 | \$780,000.00 | \$98,418,194.22 | \$75,899,144.72 | \$75,899,144.72 | \$75,899,144.72 | \$75,899,144.72 | \$22,519,049.50 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$168,664,240.87 | \$11,678,220.13 | \$180,342,461.00 | \$95,617,486.64 | \$95,617,486.64 | \$95,579,014.69 | \$95,579,014.69 | \$84,724,974.36 |
| 1310 Primas por años de servicios efectivos prestados | \$92,962,335.16 | \$800,055.84 | \$93,762,391.00 | \$71,585,969.68 | \$71,585,969.68 | \$71,585,969.68 | \$71,585,969.68 | \$22,176,421.32 |
| 1311 Prima quinquenal por años de servicios efectivos prestados | \$92,411,407.16 | \$800,055.84 | \$93,211,463.00 | \$71,585,969.68 | \$71,585,969.68 | \$71,585,969.68 | \$71,585,969.68 | \$21,625,493.32 |
| 1312 Prima de antigüedad | \$550,928.00 | \$0.00 | \$550,928.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$550,928.00 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de año | \$71,421,379.77 | \$9,286,408.23 | \$80,707,788.00 | \$20,727,000.78 | \$20,727,000.78 | \$20,688,528.83 | \$20,688,528.83 | \$59,980,787.22 |
| 1321 Primas de vacaciones y dominical | \$27,083,068.82 | \$3,427,019.18 | \$30,510,088.00 | \$20,688,528.83 | \$20,688,528.83 | \$20,688,528.83 | \$20,688,528.83 | \$9,821,559.17 |
| 1322 Aguinaldo o gratificación de fin de año | \$44,338,310.95 | \$5,859,389.05 | \$50,197,700.00 | \$38,471.95 | \$38,471.95 | \$0.00 | \$0.00 | \$50,159,228.05 |
| 1340 Compensaciones | \$4,280,525.94 | \$1,591,756.06 | \$5,872,282.00 | \$3,304,516.18 | \$3,304,516.18 | \$3,304,516.18 | \$3,304,516.18 | \$2,567,765.82 |
| 1343 Compensación por adquisición de material didáctico | \$4,280,525.94 | \$1,591,756.06 | \$5,872,282.00 | \$3,304,516.18 | \$3,304,516.18 | \$3,304,516.18 | \$3,304,516.18 | \$2,567,765.82 |
| 1400 SEGURIDAD SOCIAL | \$97,053,148.98 | \$8,904,354.02 | \$105,957,503.00 | \$72,439,938.53 | \$72,439,938.53 | \$67,832,254.61 | \$67,832,254.61 | \$33,517,564.47 |
| 1410 Aportaciones de seguridad social | \$86,266,060.95 | \$6,961,623.05 | \$93,227,684.00 | \$67,917,563.17 | \$67,917,563.17 | \$63,817,583.25 | \$63,817,583.25 | \$25,310,120.83 |
| 1411 Aportaciones al Instituto de Seguridad y Servicios Sociales de los T | \$86,266,060.95 | \$6,961,623.05 | \$93,227,684.00 | \$67,917,563.17 | \$67,917,563.17 | \$63,817,583.25 | \$63,817,583.25 | \$25,310,120.83 |
| 1430 Aportaciones al sistema para el retiro | \$5,913,797.03 | \$1,257,529.97 | \$7,171,327.00 | \$4,522,375.36 | \$4,522,375.36 | \$4,014,671.36 | \$4,014,671.36 | \$2,648,951.64 |
| 1431 Aportaciones al sistema de ahorro para el retiro | \$5,913,797.03 | \$1,257,529.97 | \$7,171,327.00 | \$4,522,375.36 | \$4,522,375.36 | \$4,014,671.36 | \$4,014,671.36 | \$2,648,951.64 |
| 1440 Aportaciones para seguros | \$4,873,291.00 | \$685,201.00 | \$5,558,492.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,558,492.00 |
| 1441 Cuotas para el seguro de vida del personal | \$4,873,291.00 | \$685,201.00 | \$5,558,492.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,558,492.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$147,341,092.56 | -\$4,264,660.39 | \$143,076,432.17 | \$61,016,741.57 | \$61,016,741.57 | \$60,764,903.13 | \$60,764,903.13 | \$82,059,690.60 |
| 1540 Prestaciones contractuales | \$147,341,092.56 | -\$4,264,660.39 | \$143,076,432.17 | \$61,016,741.57 | \$61,016,741.57 | \$60,764,903.13 | \$60,764,903.13 | \$82,059,690.60 |
| 1543 Prestaciones establecidas por condiciones generales de trabajo o c | \$147,341,092.56 | -\$4,264,660.39 | \$143,076,432.17 | \$61,016,741.57 | \$61,016,741.57 | \$60,764,903.13 | \$60,764,903.13 | \$82,059,690.60 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$4,401,526.83 | \$0.00 | \$4,401,526.83 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,401,526.83 |
| 1710 Estímulos | \$4,401,526.83 | \$0.00 | \$4,401,526.83 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,401,526.83 |
| 1711 Estímulos por productividad y eficiencia | \$4,401,526.83 | \$0.00 | \$4,401,526.83 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,401,526.83 |
| 2000 MATERIALES Y SUMINISTROS | \$16,503,818.00 | \$3,605,816.92 | \$20,109,634.92 | \$2,447,303.29 | \$2,447,303.29 | \$2,438,074.62 | \$2,438,074.62 | \$17,662,331.63 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO | \$8,161,177.00 | \$490,677.32 | \$8,651,854.32 | \$335,556.52 | \$335,556.52 | \$335,556.52 | \$335,556.52 | \$8,316,297.80 |
| 2110 Materiales, útiles y equipos menores de oficina | \$1,802,127.00 | \$80,434.38 | \$1,882,561.38 | \$79,118.73 | \$79,118.73 | \$79,118.73 | \$79,118.73 | \$1,803,442.65 |



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|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|-----------------------|
| 2111 | Materiales, útiles y equipos menores de oficina | \$1,802,127.00 | \$80,434.38 | \$1,882,561.38 | \$79,118.73 | \$79,118.73 | \$79,118.73 | \$79,118.73 | \$1,803,442.65 |
| 2120 | Materiales y útiles de impresión y reproducción | \$159,780.00 | \$4,678.69 | \$164,458.69 | \$4,678.69 | \$4,678.69 | \$4,678.69 | \$4,678.69 | \$159,780.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$159,780.00 | \$4,678.69 | \$164,458.69 | \$4,678.69 | \$4,678.69 | \$4,678.69 | \$4,678.69 | \$159,780.00 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la informac | \$2,332,109.00 | \$46,704.12 | \$2,378,813.12 | \$89,195.80 | \$89,195.80 | \$89,195.80 | \$89,195.80 | \$2,289,617.32 |
| 2141 | Materiales, útiles y equipos menores de tecnologías de la informac | \$2,332,109.00 | \$46,704.12 | \$2,378,813.12 | \$89,195.80 | \$89,195.80 | \$89,195.80 | \$89,195.80 | \$2,289,617.32 |
| 2150 | Material impreso e información digital | \$0.00 | \$356,218.05 | \$356,218.05 | \$98,820.40 | \$98,820.40 | \$98,820.40 | \$98,820.40 | \$257,397.65 |
| 2151 | Material impreso e información digital | \$0.00 | \$356,218.05 | \$356,218.05 | \$98,820.40 | \$98,820.40 | \$98,820.40 | \$98,820.40 | \$257,397.65 |
| 2160 | Material de limpieza | \$2,133,880.00 | -\$4,431.45 | \$2,129,448.55 | \$10,121.70 | \$10,121.70 | \$10,121.70 | \$10,121.70 | \$2,119,326.85 |
| 2161 | Material de limpieza | \$2,133,880.00 | -\$4,431.45 | \$2,129,448.55 | \$10,121.70 | \$10,121.70 | \$10,121.70 | \$10,121.70 | \$2,119,326.85 |
| 2170 | Materiales y útiles de enseñanza | \$1,733,281.00 | \$7,073.53 | \$1,740,354.53 | \$53,621.20 | \$53,621.20 | \$53,621.20 | \$53,621.20 | \$1,686,733.33 |
| 2171 | Materiales y útiles de enseñanza | \$1,733,281.00 | \$7,073.53 | \$1,740,354.53 | \$53,621.20 | \$53,621.20 | \$53,621.20 | \$53,621.20 | \$1,686,733.33 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$380,000.00 | \$130,831.42 | \$510,831.42 | \$480,530.17 | \$480,530.17 | \$474,446.55 | \$474,446.55 | \$30,301.25 |
| 2210 | Productos alimenticios para personas | \$380,000.00 | \$118,831.32 | \$498,831.32 | \$473,139.32 | \$473,139.32 | \$467,055.70 | \$467,055.70 | \$25,692.00 |
| 2213 | Productos alimenticios para el personal en las instalaciones de las i | \$380,000.00 | \$118,831.32 | \$498,831.32 | \$473,139.32 | \$473,139.32 | \$467,055.70 | \$467,055.70 | \$25,692.00 |
| 2230 | Utensilios para el servicio de alimentación | \$0.00 | \$12,000.10 | \$12,000.10 | \$7,390.85 | \$7,390.85 | \$7,390.85 | \$7,390.85 | \$4,609.25 |
| 2231 | Utensilios para el servicio de alimentación | \$0.00 | \$12,000.10 | \$12,000.10 | \$7,390.85 | \$7,390.85 | \$7,390.85 | \$7,390.85 | \$4,609.25 |
| 2300 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMEF | \$0.00 | \$1,470.00 | \$1,470.00 | \$1,470.00 | \$1,470.00 | \$1,470.00 | \$1,470.00 | \$0.00 |
| 2370 | Productos de cuero, piel, plástico y hule adquiridos como materia p | \$0.00 | \$1,470.00 | \$1,470.00 | \$1,470.00 | \$1,470.00 | \$1,470.00 | \$1,470.00 | \$0.00 |
| 2371 | Productos de cuero, piel, plástico y hule adquiridos como materia p | \$0.00 | \$1,470.00 | \$1,470.00 | \$1,470.00 | \$1,470.00 | \$1,470.00 | \$1,470.00 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA | \$2,282,983.00 | \$145,162.43 | \$2,428,145.43 | \$211,812.85 | \$211,812.85 | \$211,812.85 | \$211,812.85 | \$2,216,332.58 |
| 2410 | Productos minerales no metálicos | \$400,000.00 | \$800.01 | \$400,800.01 | \$800.01 | \$800.01 | \$800.01 | \$800.01 | \$400,000.00 |
| 2411 | Productos minerales no metálicos | \$400,000.00 | \$800.01 | \$400,800.01 | \$800.01 | \$800.01 | \$800.01 | \$800.01 | \$400,000.00 |
| 2420 | Cemento y productos de concreto | \$0.00 | \$3,610.00 | \$3,610.00 | \$3,610.00 | \$3,610.00 | \$3,610.00 | \$3,610.00 | \$0.00 |
| 2421 | Cemento y productos de concreto | \$0.00 | \$3,610.00 | \$3,610.00 | \$3,610.00 | \$3,610.00 | \$3,610.00 | \$3,610.00 | \$0.00 |
| 2430 | Cal, yeso y productos de yeso | \$0.00 | \$1,542.78 | \$1,542.78 | \$1,542.78 | \$1,542.78 | \$1,542.78 | \$1,542.78 | \$0.00 |
| 2431 | Cal, yeso y productos de yeso | \$0.00 | \$1,542.78 | \$1,542.78 | \$1,542.78 | \$1,542.78 | \$1,542.78 | \$1,542.78 | \$0.00 |
| 2440 | Madera y productos de madera | \$0.00 | \$3,536.00 | \$3,536.00 | \$3,536.00 | \$3,536.00 | \$3,536.00 | \$3,536.00 | \$0.00 |
| 2441 | Madera y productos de madera | \$0.00 | \$3,536.00 | \$3,536.00 | \$3,536.00 | \$3,536.00 | \$3,536.00 | \$3,536.00 | \$0.00 |
| 2450 | Vidrio y productos de vidrio | \$0.00 | \$19,972.68 | \$19,972.68 | \$19,972.68 | \$19,972.68 | \$19,972.68 | \$19,972.68 | \$0.00 |
| 2451 | Vidrio y productos de vidrio | \$0.00 | \$19,972.68 | \$19,972.68 | \$19,972.68 | \$19,972.68 | \$19,972.68 | \$19,972.68 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$676,800.00 | \$56,998.01 | \$733,798.01 | \$56,998.01 | \$56,998.01 | \$56,998.01 | \$56,998.01 | \$676,800.00 |
| 2461 | Material eléctrico y electrónico | \$676,800.00 | \$56,998.01 | \$733,798.01 | \$56,998.01 | \$56,998.01 | \$56,998.01 | \$56,998.01 | \$676,800.00 |

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| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2024 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 2470 | Artículos metálicos para la construcción | \$406,183.00 | \$37,006.10 | \$443,189.10 | \$44,290.90 | \$44,290.90 | \$44,290.90 | \$44,290.90 | \$398,898.20 |
| 2471 | Artículos metálicos para la construcción | \$406,183.00 | \$37,006.10 | \$443,189.10 | \$44,290.90 | \$44,290.90 | \$44,290.90 | \$44,290.90 | \$398,898.20 |
| 2480 | Materiales complementarios | \$0.00 | \$3,280.40 | \$3,280.40 | \$3,280.40 | \$3,280.40 | \$3,280.40 | \$3,280.40 | \$0.00 |
| 2481 | MATERIALES COMPLEMENTARIOS | \$0.00 | \$3,280.40 | \$3,280.40 | \$3,280.40 | \$3,280.40 | \$3,280.40 | \$3,280.40 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$800,000.00 | \$18,416.45 | \$818,416.45 | \$77,782.07 | \$77,782.07 | \$77,782.07 | \$77,782.07 | \$740,634.38 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$800,000.00 | \$18,416.45 | \$818,416.45 | \$77,782.07 | \$77,782.07 | \$77,782.07 | \$77,782.07 | \$740,634.38 |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | \$2,159,376.00 | -\$209,819.38 | \$1,949,556.62 | \$60,838.26 | \$60,838.26 | \$60,838.26 | \$60,838.26 | \$1,888,718.36 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$0.00 | \$841.00 | \$841.00 | \$841.00 | \$841.00 | \$841.00 | \$841.00 | \$0.00 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$0.00 | \$841.00 | \$841.00 | \$841.00 | \$841.00 | \$841.00 | \$841.00 | \$0.00 |
| 2540 | Materiales, accesorios y suministros médicos | \$0.00 | \$1,737.19 | \$1,737.19 | \$1,737.19 | \$1,737.19 | \$1,737.19 | \$1,737.19 | \$0.00 |
| 2541 | Materiales, accesorios y suministros médicos | \$0.00 | \$1,737.19 | \$1,737.19 | \$1,737.19 | \$1,737.19 | \$1,737.19 | \$1,737.19 | \$0.00 |
| 2550 | Materiales, accesorios y suministros de laboratorio | \$2,000,000.00 | -\$226,917.63 | \$1,773,082.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,773,082.37 |
| 2551 | Materiales, accesorios y suministros de laboratorio | \$2,000,000.00 | -\$226,917.63 | \$1,773,082.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,773,082.37 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$159,376.00 | \$14,400.06 | \$173,776.06 | \$58,140.07 | \$58,140.07 | \$58,140.07 | \$58,140.07 | \$115,635.99 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$159,376.00 | \$14,400.06 | \$173,776.06 | \$58,140.07 | \$58,140.07 | \$58,140.07 | \$58,140.07 | \$115,635.99 |
| 2590 | Otros productos químicos | \$0.00 | \$120.00 | \$120.00 | \$120.00 | \$120.00 | \$120.00 | \$120.00 | \$0.00 |
| 2591 | Otros productos químicos | \$0.00 | \$120.00 | \$120.00 | \$120.00 | \$120.00 | \$120.00 | \$120.00 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$1,254,000.00 | \$946,742.21 | \$2,200,742.21 | \$1,054,587.00 | \$1,054,587.00 | \$1,051,441.95 | \$1,051,441.95 | \$1,146,155.21 |
| 2610 | Combustibles, lubricantes y aditivos | \$1,254,000.00 | \$946,742.21 | \$2,200,742.21 | \$1,054,587.00 | \$1,054,587.00 | \$1,051,441.95 | \$1,051,441.95 | \$1,146,155.21 |
| 2612 | Combustibles, lubricantes y aditivos para vehículos destinados a se | \$1,254,000.00 | \$0.00 | \$1,254,000.00 | \$692,025.11 | \$692,025.11 | \$692,025.11 | \$692,025.11 | \$561,974.89 |
| 2613 | Combustibles, lubricantes y aditivos para vehículos asignados a las | \$0.00 | \$940,700.11 | \$940,700.11 | \$356,519.79 | \$356,519.79 | \$353,374.74 | \$353,374.74 | \$584,180.32 |
| 2614 | Combustibles, lubricantes y aditivos para maquinaria y equipo de pi | \$0.00 | \$6,042.10 | \$6,042.10 | \$6,042.10 | \$6,042.10 | \$6,042.10 | \$6,042.10 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO | \$1,341,250.00 | \$1,610,098.56 | \$2,951,348.56 | \$6,601.12 | \$6,601.12 | \$6,601.12 | \$6,601.12 | \$2,944,747.44 |
| 2710 | Vestuario y uniformes | \$1,317,250.00 | \$0.00 | \$1,317,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,317,250.00 |
| 2711 | Vestuario y uniformes | \$1,317,250.00 | \$0.00 | \$1,317,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,317,250.00 |
| 2720 | Prendas de seguridad y protección personal | \$0.00 | \$1,336.06 | \$1,336.06 | \$1,336.06 | \$1,336.06 | \$1,336.06 | \$1,336.06 | \$0.00 |
| 2721 | Prendas de seguridad y protección personal | \$0.00 | \$1,336.06 | \$1,336.06 | \$1,336.06 | \$1,336.06 | \$1,336.06 | \$1,336.06 | \$0.00 |
| 2730 | Artículos deportivos | \$0.00 | \$1,604,667.42 | \$1,604,667.42 | \$1,169.98 | \$1,169.98 | \$1,169.98 | \$1,169.98 | \$1,603,497.44 |
| 2731 | Artículos deportivos | \$0.00 | \$1,604,667.42 | \$1,604,667.42 | \$1,169.98 | \$1,169.98 | \$1,169.98 | \$1,169.98 | \$1,603,497.44 |
| 2740 | Productos textiles | \$24,000.00 | \$4,095.08 | \$28,095.08 | \$4,095.08 | \$4,095.08 | \$4,095.08 | \$4,095.08 | \$24,000.00 |
| 2741 | Productos textiles | \$24,000.00 | \$4,095.08 | \$28,095.08 | \$4,095.08 | \$4,095.08 | \$4,095.08 | \$4,095.08 | \$24,000.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$925,032.00 | \$490,654.36 | \$1,415,686.36 | \$295,907.37 | \$295,907.37 | \$295,907.37 | \$295,907.37 | \$1,119,778.99 |

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COLEGIO DE BACHILLERES DEL ESTADO DE PUEBLA PUEBLA

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| Ejercicio del Presupuesto | | Egresos | | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | Aprobado Al 31/12/2024 | Ampliaciones / (Reducciones) | | | | | | |
| 2910 | Herramientas menores | \$402,032.00 | \$19,040.84 | \$421,072.84 | \$30,697.94 | \$30,697.94 | \$30,697.94 | \$30,697.94 | \$390,374.90 |
| 2911 | Herramientas menores | \$402,032.00 | \$19,040.84 | \$421,072.84 | \$30,697.94 | \$30,697.94 | \$30,697.94 | \$30,697.94 | \$390,374.90 |
| 2920 | Refacciones y accesorios menores de edificios | \$300,000.00 | \$16,743.21 | \$316,743.21 | \$24,521.76 | \$24,521.76 | \$24,521.76 | \$24,521.76 | \$292,221.45 |
| 2921 | Refacciones y accesorios menores de edificios | \$300,000.00 | \$16,743.21 | \$316,743.21 | \$24,521.76 | \$24,521.76 | \$24,521.76 | \$24,521.76 | \$292,221.45 |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo de admin | \$103,000.00 | \$72,695.36 | \$175,695.36 | \$133,113.45 | \$133,113.45 | \$133,113.45 | \$133,113.45 | \$42,581.91 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo de admini | \$103,000.00 | \$72,695.36 | \$175,695.36 | \$133,113.45 | \$133,113.45 | \$133,113.45 | \$133,113.45 | \$42,581.91 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$0.00 | \$70,887.14 | \$70,887.14 | \$70,887.14 | \$70,887.14 | \$70,887.14 | \$70,887.14 | \$0.00 |
| 2941 | Refacciones y accesorios menores para equipo de cómputo y telec | \$0.00 | \$70,887.14 | \$70,887.14 | \$70,887.14 | \$70,887.14 | \$70,887.14 | \$70,887.14 | \$0.00 |
| 2950 | Refacciones y accesorios menores de equipo e instrumental médic | \$0.00 | \$1,936.16 | \$1,936.16 | \$1,936.16 | \$1,936.16 | \$1,936.16 | \$1,936.16 | \$0.00 |
| 2951 | Refacciones y accesorios menores de equipo e instrumental médic | \$0.00 | \$1,936.16 | \$1,936.16 | \$1,936.16 | \$1,936.16 | \$1,936.16 | \$1,936.16 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de transporte | \$0.00 | \$292,854.20 | \$292,854.20 | \$16,608.47 | \$16,608.47 | \$16,608.47 | \$16,608.47 | \$276,245.73 |
| 2961 | Refacciones y accesorios menores de equipo de transporte | \$0.00 | \$292,854.20 | \$292,854.20 | \$16,608.47 | \$16,608.47 | \$16,608.47 | \$16,608.47 | \$276,245.73 |
| 2980 | Refacciones y accesorios menores de maquinaria y otros equipos | \$0.00 | \$14,243.74 | \$14,243.74 | \$14,243.74 | \$14,243.74 | \$14,243.74 | \$14,243.74 | \$0.00 |
| 2981 | Refacciones y accesorios menores de maquinaria y otros equipos | \$0.00 | \$14,243.74 | \$14,243.74 | \$14,243.74 | \$14,243.74 | \$14,243.74 | \$14,243.74 | \$0.00 |
| 2990 | Refacciones y accesorios menores otros bienes muebles | \$120,000.00 | \$2,253.71 | \$122,253.71 | \$3,898.71 | \$3,898.71 | \$3,898.71 | \$3,898.71 | \$118,355.00 |
| 2991 | Refacciones y accesorios menores de otros bienes muebles | \$120,000.00 | \$2,253.71 | \$122,253.71 | \$3,898.71 | \$3,898.71 | \$3,898.71 | \$3,898.71 | \$118,355.00 |
| 3000 | SERVICIOS GENERALES | \$48,284,870.00 | \$8,580,929.04 | \$56,865,799.04 | \$36,456,478.29 | \$36,456,478.29 | \$35,203,449.42 | \$35,203,449.42 | \$20,409,320.75 |
| 3100 | SERVICIOS BÁSICOS | \$5,963,653.00 | -\$116,669.82 | \$5,846,983.18 | \$3,964,658.70 | \$3,964,658.70 | \$3,964,658.70 | \$3,964,658.70 | \$1,882,324.48 |
| 3110 | Energía eléctrica | \$4,955,739.00 | -\$133,372.35 | \$4,822,366.65 | \$3,276,355.62 | \$3,276,355.62 | \$3,276,355.62 | \$3,276,355.62 | \$1,546,011.03 |
| 3111 | Servicio de energía eléctrica | \$4,955,739.00 | -\$133,372.35 | \$4,822,366.65 | \$3,276,355.62 | \$3,276,355.62 | \$3,276,355.62 | \$3,276,355.62 | \$1,546,011.03 |
| 3120 | Gas | \$0.00 | \$4,596.26 | \$4,596.26 | \$4,596.26 | \$4,596.26 | \$4,596.26 | \$4,596.26 | \$0.00 |
| 3121 | Servicio de gas | \$0.00 | \$4,596.26 | \$4,596.26 | \$4,596.26 | \$4,596.26 | \$4,596.26 | \$4,596.26 | \$0.00 |
| 3130 | Agua | \$150,000.00 | \$11,129.23 | \$161,129.23 | \$115,516.99 | \$115,516.99 | \$115,516.99 | \$115,516.99 | \$45,612.24 |
| 3131 | Servicio de agua | \$150,000.00 | \$1,508.00 | \$151,508.00 | \$105,895.76 | \$105,895.76 | \$105,895.76 | \$105,895.76 | \$45,612.24 |
| 3133 | Servicio de agua en situaciones de emergencia | \$0.00 | \$9,621.23 | \$9,621.23 | \$9,621.23 | \$9,621.23 | \$9,621.23 | \$9,621.23 | \$0.00 |
| 3140 | Telefonía tradicional | \$364,763.00 | \$0.00 | \$364,763.00 | \$233,246.04 | \$233,246.04 | \$233,246.04 | \$233,246.04 | \$131,516.96 |
| 3141 | Servicio telefónico convencional | \$364,763.00 | \$0.00 | \$364,763.00 | \$233,246.04 | \$233,246.04 | \$233,246.04 | \$233,246.04 | \$131,516.96 |
| 3170 | Servicios de acceso de Internet, redes y procesamiento de informa | \$493,151.00 | \$0.00 | \$493,151.00 | \$333,966.75 | \$333,966.75 | \$333,966.75 | \$333,966.75 | \$159,184.25 |
| 3171 | Servicios de acceso de internet | \$493,151.00 | \$0.00 | \$493,151.00 | \$333,966.75 | \$333,966.75 | \$333,966.75 | \$333,966.75 | \$159,184.25 |
| 3180 | Servicios postales y telegráficos | \$0.00 | \$977.04 | \$977.04 | \$977.04 | \$977.04 | \$977.04 | \$977.04 | \$0.00 |
| 3181 | Servicio postal | \$0.00 | \$977.04 | \$977.04 | \$977.04 | \$977.04 | \$977.04 | \$977.04 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$2,476,370.00 | \$1,652,056.92 | \$4,128,426.92 | \$2,843,569.87 | \$2,843,569.87 | \$2,843,569.87 | \$2,843,569.87 | \$1,284,857.05 |

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COLEGIO DE BACHILLERES DEL ESTADO DE PUEBLA PUEBLA

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2024 Al 30/sep./2024

Usr: brenda.rendon

Rep: rptEstadoAnaliticoPresupuestoEgresos_PY

Fecha y 07/oct./2024

hora de Impresión 12:33 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2024 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 3220 | Arrendamiento de edificios | \$350,000.00 | \$326,700.00 | \$676,700.00 | \$616,100.00 | \$616,100.00 | \$616,100.00 | \$616,100.00 | \$60,600.00 |
| 3221 | Arrendamiento de edificios | \$350,000.00 | \$326,700.00 | \$676,700.00 | \$616,100.00 | \$616,100.00 | \$616,100.00 | \$616,100.00 | \$60,600.00 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, educacion | \$566,370.00 | \$0.00 | \$566,370.00 | \$301,017.95 | \$301,017.95 | \$301,017.95 | \$301,017.95 | \$265,352.05 |
| 3232 | Arrendamiento de equipo y bienes informáticos | \$566,370.00 | \$0.00 | \$566,370.00 | \$301,017.95 | \$301,017.95 | \$301,017.95 | \$301,017.95 | \$265,352.05 |
| 3250 | Arrendamiento de equipo de transporte | \$400,000.00 | \$394,140.93 | \$794,140.93 | \$694,140.93 | \$694,140.93 | \$694,140.93 | \$694,140.93 | \$100,000.00 |
| 3251 | Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustres | \$400,000.00 | \$394,140.93 | \$794,140.93 | \$694,140.93 | \$694,140.93 | \$694,140.93 | \$694,140.93 | \$100,000.00 |
| 3270 | Arrendamiento de activos intangibles | \$880,000.00 | \$0.00 | \$880,000.00 | \$21,095.00 | \$21,095.00 | \$21,095.00 | \$21,095.00 | \$858,905.00 |
| 3271 | Derechos de autor, patentes, regalías y otros | \$880,000.00 | \$0.00 | \$880,000.00 | \$21,095.00 | \$21,095.00 | \$21,095.00 | \$21,095.00 | \$858,905.00 |
| 3290 | Otros arrendamientos | \$280,000.00 | \$931,215.99 | \$1,211,215.99 | \$1,211,215.99 | \$1,211,215.99 | \$1,211,215.99 | \$1,211,215.99 | \$0.00 |
| 3291 | Otros arrendamientos | \$280,000.00 | \$931,215.99 | \$1,211,215.99 | \$1,211,215.99 | \$1,211,215.99 | \$1,211,215.99 | \$1,211,215.99 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRO | \$6,448,000.00 | \$966,475.60 | \$7,414,475.60 | \$4,400,660.51 | \$4,400,660.51 | \$4,400,660.51 | \$4,400,660.51 | \$3,013,815.09 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionados | \$700,000.00 | \$0.00 | \$700,000.00 | \$486,730.68 | \$486,730.68 | \$486,730.68 | \$486,730.68 | \$213,269.32 |
| 3311 | Servicios relacionados con procedimientos jurisdiccionales | \$700,000.00 | \$0.00 | \$700,000.00 | \$486,730.68 | \$486,730.68 | \$486,730.68 | \$486,730.68 | \$213,269.32 |
| 3340 | Servicios de capacitación | \$17,800.00 | \$0.00 | \$17,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,800.00 |
| 3341 | Capacitación institucional | \$17,800.00 | \$0.00 | \$17,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,800.00 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado e impres | \$860,000.00 | \$1,897,742.00 | \$2,757,742.00 | \$881,212.02 | \$881,212.02 | \$881,212.02 | \$881,212.02 | \$1,876,529.98 |
| 3362 | Servicios de apoyo administrativo | \$0.00 | \$1,500,000.00 | \$1,500,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500,000.00 |
| 3364 | Servicios de impresión de material informativo derivado de la opera | \$860,000.00 | \$397,742.00 | \$1,257,742.00 | \$881,212.02 | \$881,212.02 | \$881,212.02 | \$881,212.02 | \$376,529.98 |
| 3380 | Servicios de vigilancia | \$3,235,200.00 | \$68,228.00 | \$3,303,428.00 | \$3,019,148.00 | \$3,019,148.00 | \$3,019,148.00 | \$3,019,148.00 | \$284,280.00 |
| 3381 | Servicios de vigilancia | \$3,235,200.00 | \$68,228.00 | \$3,303,428.00 | \$3,019,148.00 | \$3,019,148.00 | \$3,019,148.00 | \$3,019,148.00 | \$284,280.00 |
| 3390 | Servicios profesionales, científicos y técnicos integrales | \$1,635,000.00 | -\$999,494.40 | \$635,505.60 | \$13,569.81 | \$13,569.81 | \$13,569.81 | \$13,569.81 | \$621,935.79 |
| 3391 | Servicios profesionales, científicos y técnicos integrales | \$1,635,000.00 | -\$999,494.40 | \$635,505.60 | \$13,569.81 | \$13,569.81 | \$13,569.81 | \$13,569.81 | \$621,935.79 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$2,005,025.00 | \$368,247.99 | \$2,373,272.99 | \$1,754,676.50 | \$1,754,676.50 | \$1,754,676.50 | \$1,754,676.50 | \$618,596.49 |
| 3410 | Servicios financieros y bancarios | \$126,460.00 | \$1,426.80 | \$127,886.80 | \$97,622.12 | \$97,622.12 | \$97,622.12 | \$97,622.12 | \$30,264.68 |
| 3411 | Servicios financieros y bancarios | \$126,460.00 | \$1,426.80 | \$127,886.80 | \$97,622.12 | \$97,622.12 | \$97,622.12 | \$97,622.12 | \$30,264.68 |
| 3450 | Seguro de bienes patrimoniales | \$1,485,071.00 | \$127,050.35 | \$1,612,121.35 | \$1,612,121.35 | \$1,612,121.35 | \$1,612,121.35 | \$1,612,121.35 | \$0.00 |
| 3451 | Seguros de bienes patrimoniales | \$1,485,071.00 | \$127,050.35 | \$1,612,121.35 | \$1,612,121.35 | \$1,612,121.35 | \$1,612,121.35 | \$1,612,121.35 | \$0.00 |
| 3490 | Servicios financieros, bancarios y comerciales integrales | \$393,494.00 | \$239,770.84 | \$633,264.84 | \$44,933.03 | \$44,933.03 | \$44,933.03 | \$44,933.03 | \$588,331.81 |
| 3491 | Servicios financieros, bancarios y comerciales integrales | \$393,494.00 | \$239,770.84 | \$633,264.84 | \$44,933.03 | \$44,933.03 | \$44,933.03 | \$44,933.03 | \$588,331.81 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | \$10,408,792.00 | -\$2,686,312.29 | \$7,722,479.71 | \$308,638.33 | \$308,638.33 | \$308,638.33 | \$308,638.33 | \$7,413,841.38 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$9,661,792.00 | -\$3,633,684.58 | \$6,028,107.42 | \$26,513.30 | \$26,513.30 | \$26,513.30 | \$26,513.30 | \$6,001,594.12 |
| 3511 | Mantenimiento y conservación menor de inmuebles para la prestac | \$9,661,792.00 | -\$3,633,684.58 | \$6,028,107.42 | \$26,513.30 | \$26,513.30 | \$26,513.30 | \$26,513.30 | \$6,001,594.12 |

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COLEGIO DE BACHILLERES DEL ESTADO DE PUEBLA PUEBLA

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2024 Al 30/sep./2024

Usr: brenda.rendon

Fecha y 07/oct./2024

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

hora de Impresión 12:33 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2024 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| 3520 | Instalación, reparación y mantenimiento de mobiliario y equipo de a | \$0.00 | \$49,500.00 | \$49,500.00 | \$40,800.00 | \$40,800.00 | \$40,800.00 | \$40,800.00 | \$8,700.00 |
| 3521 | Mantenimiento y conservación de mobiliario y equipo de administra | \$0.00 | \$49,500.00 | \$49,500.00 | \$40,800.00 | \$40,800.00 | \$40,800.00 | \$40,800.00 | \$8,700.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo de cómputo y te | \$0.00 | \$18,745.60 | \$18,745.60 | \$18,745.60 | \$18,745.60 | \$18,745.60 | \$18,745.60 | \$0.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo de cómputo y te | \$0.00 | \$18,745.60 | \$18,745.60 | \$18,745.60 | \$18,745.60 | \$18,745.60 | \$18,745.60 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$297,000.00 | \$5,493.53 | \$302,493.53 | \$5,493.53 | \$5,493.53 | \$5,493.53 | \$5,493.53 | \$297,000.00 |
| 3551 | Mantenimiento y conservación de vehículos terrestres, aéreos, mar | \$297,000.00 | \$5,493.53 | \$302,493.53 | \$5,493.53 | \$5,493.53 | \$5,493.53 | \$5,493.53 | \$297,000.00 |
| 3560 | Reparación y mantenimiento de equipo de defensa y seguridad | \$0.00 | \$693,565.56 | \$693,565.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$693,565.56 |
| 3561 | Reparación y mantenimiento de equipo de defensa y seguridad | \$0.00 | \$693,565.56 | \$693,565.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$693,565.56 |
| 3570 | Instalación, reparación y mantenimiento de maquinaria, otros equip | \$250,000.00 | \$4,412.00 | \$254,412.00 | \$5,873.60 | \$5,873.60 | \$5,873.60 | \$5,873.60 | \$248,538.40 |
| 3571 | Instalación, reparación y mantenimiento de maquinaria y otros equi | \$250,000.00 | \$4,412.00 | \$254,412.00 | \$5,873.60 | \$5,873.60 | \$5,873.60 | \$5,873.60 | \$248,538.40 |
| 3580 | Servicios de limpieza y manejo de desechos | \$200,000.00 | \$600.00 | \$200,600.00 | \$36,156.70 | \$36,156.70 | \$36,156.70 | \$36,156.70 | \$164,443.30 |
| 3581 | Servicios de limpieza y manejo de desechos | \$200,000.00 | \$600.00 | \$200,600.00 | \$36,156.70 | \$36,156.70 | \$36,156.70 | \$36,156.70 | \$164,443.30 |
| 3590 | Servicios de jardinería y fumigación | \$0.00 | \$175,055.60 | \$175,055.60 | \$175,055.60 | \$175,055.60 | \$175,055.60 | \$175,055.60 | \$0.00 |
| 3591 | Servicios de jardinería y fumigación | \$0.00 | \$175,055.60 | \$175,055.60 | \$175,055.60 | \$175,055.60 | \$175,055.60 | \$175,055.60 | \$0.00 |
| 3700 | SERVICIOS DE TRASLADOS Y VIÁTICOS | \$651,295.00 | \$376,023.91 | \$1,027,318.91 | \$827,881.70 | \$827,881.70 | \$826,681.71 | \$826,681.71 | \$199,437.21 |
| 3710 | Pasajes aéreos | \$45,000.00 | \$12,675.00 | \$57,675.00 | \$16,900.00 | \$16,900.00 | \$16,900.00 | \$16,900.00 | \$40,775.00 |
| 3711 | Pasajes aéreos nacionales | \$45,000.00 | \$12,675.00 | \$57,675.00 | \$16,900.00 | \$16,900.00 | \$16,900.00 | \$16,900.00 | \$40,775.00 |
| 3720 | Pasajes terrestres | \$107,618.00 | \$153,236.99 | \$260,854.99 | \$238,020.99 | \$238,020.99 | \$238,020.99 | \$238,020.99 | \$22,834.00 |
| 3721 | Pasajes terrestres nacionales | \$107,618.00 | \$153,236.99 | \$260,854.99 | \$238,020.99 | \$238,020.99 | \$238,020.99 | \$238,020.99 | \$22,834.00 |
| 3750 | Viáticos en el país | \$498,677.00 | \$209,894.92 | \$708,571.92 | \$572,743.71 | \$572,743.71 | \$571,543.72 | \$571,543.72 | \$135,828.21 |
| 3751 | Viáticos en el país | \$498,677.00 | \$209,894.92 | \$708,571.92 | \$572,743.71 | \$572,743.71 | \$571,543.72 | \$571,543.72 | \$135,828.21 |
| 3790 | Otros servicios de traslado y hospedaje | \$0.00 | \$217.00 | \$217.00 | \$217.00 | \$217.00 | \$217.00 | \$217.00 | \$0.00 |
| 3791 | Otros servicios de traslado y hospedaje | \$0.00 | \$217.00 | \$217.00 | \$217.00 | \$217.00 | \$217.00 | \$217.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$1,847,631.00 | \$911,250.83 | \$2,758,881.83 | \$2,471,828.41 | \$2,471,828.41 | \$2,471,828.41 | \$2,471,828.41 | \$287,053.42 |
| 3820 | Gastos de orden social y cultural | \$1,847,631.00 | \$911,250.83 | \$2,758,881.83 | \$2,471,828.41 | \$2,471,828.41 | \$2,471,828.41 | \$2,471,828.41 | \$287,053.42 |
| 3821 | Gastos de orden social | \$1,047,631.00 | \$381,396.00 | \$1,429,027.00 | \$1,198,482.92 | \$1,198,482.92 | \$1,198,482.92 | \$1,198,482.92 | \$230,544.08 |
| 3822 | Gastos de orden cultural | \$800,000.00 | \$529,854.83 | \$1,329,854.83 | \$1,273,345.49 | \$1,273,345.49 | \$1,273,345.49 | \$1,273,345.49 | \$56,509.34 |
| 3900 | OTROS SERVICIOS GENERALES | \$18,484,104.00 | \$7,109,855.90 | \$25,593,959.90 | \$19,884,564.27 | \$19,884,564.27 | \$18,632,735.39 | \$18,632,735.39 | \$5,709,395.63 |
| 3920 | Impuestos y derechos | \$589,290.00 | \$123,433.00 | \$712,723.00 | \$362,205.93 | \$362,205.93 | \$360,952.93 | \$360,952.93 | \$350,517.07 |
| 3921 | Otros impuestos y derechos | \$589,290.00 | \$123,433.00 | \$712,723.00 | \$362,205.93 | \$362,205.93 | \$360,952.93 | \$360,952.93 | \$350,517.07 |
| 3940 | Sentencias y resoluciones por autoridad competente | \$0.00 | \$6,986,422.90 | \$6,986,422.90 | \$6,986,422.90 | \$6,986,422.90 | \$6,986,422.90 | \$6,986,422.90 | \$0.00 |
| 3941 | Laudos laborales | \$0.00 | \$6,986,422.90 | \$6,986,422.90 | \$6,986,422.90 | \$6,986,422.90 | \$6,986,422.90 | \$6,986,422.90 | \$0.00 |

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**COLEGIO DE BACHILLERES DEL ESTADO DE PUEBLA
PUEBLA**

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2024 Al 30/sep./2024

Usr: brenda.rendon

Fecha y 07/oct./2024

Rep: rptEstadoAnaliticoPresupuestoEgresos_PY

hora de Impresión 12:33 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2024 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------------|---|--------------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 3980 | Impuesto sobre nóminas y otros que se deriven de una relación lab | \$17,894,814.00 | \$0.00 | \$17,894,814.00 | \$12,535,935.44 | \$12,535,935.44 | \$11,285,359.56 | \$11,285,359.56 | \$5,358,878.56 |
| 3981 | Impuesto sobre nóminas y otros que se deriven de una relación lab | \$17,894,814.00 | \$0.00 | \$17,894,814.00 | \$12,535,935.44 | \$12,535,935.44 | \$11,285,359.56 | \$11,285,359.56 | \$5,358,878.56 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$400,000.00 | \$358,550.27 | \$758,550.27 | \$508,550.27 | \$508,550.27 | \$508,550.27 | \$508,550.27 | \$250,000.00 |
| 4400 | AYUDAS SOCIALES | \$400,000.00 | \$358,550.27 | \$758,550.27 | \$508,550.27 | \$508,550.27 | \$508,550.27 | \$508,550.27 | \$250,000.00 |
| 4410 | Ayudas sociales a personas | \$150,000.00 | \$338,566.64 | \$488,566.64 | \$488,566.64 | \$488,566.64 | \$488,566.64 | \$488,566.64 | \$0.00 |
| 4417 | Ayudas en materia de formación educativa y cultural | \$150,000.00 | \$338,566.64 | \$488,566.64 | \$488,566.64 | \$488,566.64 | \$488,566.64 | \$488,566.64 | \$0.00 |
| 4440 | Ayudas sociales a actividades científicas o académicas | \$250,000.00 | \$19,983.63 | \$269,983.63 | \$19,983.63 | \$19,983.63 | \$19,983.63 | \$19,983.63 | \$250,000.00 |
| 4441 | Apoyos a actividades académicas o científicas, al desarrollo tecnol | \$250,000.00 | \$19,983.63 | \$269,983.63 | \$19,983.63 | \$19,983.63 | \$19,983.63 | \$19,983.63 | \$250,000.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$276,000.00 | \$722,778.56 | \$998,778.56 | \$998,778.56 | \$998,778.56 | \$998,778.56 | \$998,778.56 | \$0.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$250,000.00 | \$748,778.56 | \$998,778.56 | \$998,778.56 | \$998,778.56 | \$998,778.56 | \$998,778.56 | \$0.00 |
| 5150 | Equipo de cómputo y de tecnologías de la información | \$250,000.00 | \$748,778.56 | \$998,778.56 | \$998,778.56 | \$998,778.56 | \$998,778.56 | \$998,778.56 | \$0.00 |
| 5151 | Equipo de cómputo y de tecnología de la información | \$250,000.00 | \$748,778.56 | \$998,778.56 | \$998,778.56 | \$998,778.56 | \$998,778.56 | \$998,778.56 | \$0.00 |
| 5900 | ACTIVOS INTANGIBLES | \$26,000.00 | -\$26,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5910 | Software | \$26,000.00 | -\$26,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5911 | Software | \$26,000.00 | -\$26,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| EDUCACION MEDIA SUPERIOR | | \$790,565,910.00 | \$80,512,884.79 | \$871,078,794.79 | \$509,852,873.37 | \$509,852,873.37 | \$503,692,621.52 | \$503,692,621.52 | \$361,225,921... |
| Total Final | | \$790,565,910.00 | \$80,512,884.79 | \$871,078,794.79 | \$509,852,873.37 | \$509,852,873.37 | \$503,692,621.52 | \$503,692,621.52 | \$361,225,921... |

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Lic. José Luis Nájera Muñoz
Director General

Lic. Karen Paola De León Rodríguez
Directora Administrativa